

DESCRIPTION OF SERVICES

To contribute to the efficient and effective delivery of County services by providing user agencies with safe, reliable, timely, and economical automotive transportation and related management/support services in a courteous and responsive manner, while conserving the value of the County's investment in its motor vehicle fleet.

OBJECTIVE

Provide timely and quality vehicle maintenance services to vehicles operated in support of the activities of County departments and related public agencies.

BUDGET SUMMARY

		FY 02 Budget		FY 03 Adopted		FY 04 Adopted
Personnel	\$	352,559	\$	306,725	\$	319,775
Operating		38,742		22,615		23,115
Capital, Parts, Labor, Billing		31,667		24,432		20,054
Other		102,000		118,300		113,050
Total	\$	<u>524,968</u>	\$	<u>472,072</u>	\$	<u>475,994</u>

PERSONNEL

Full-time Personnel	7	6	6
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WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Number of Repair Orders Completed	2,550	1,850	1,850
Number of Road Calls	175	180	180
Parts Transactions Completed	70	N/A *	N/A *
% of Vehicles Completed in 24 Hours or less	80	90	90
Number of Vehicles Serviced**		380	380
Preventive Maintenance Performed**		880	880
Preventive Maintenance Percentage of Total Repairs**		60	60
Billed Hours vs. Hours Actually Worked**		70	70
Number of Repeat Repairs**		24	24

*Measure deleted

**New Measure

BUDGET COMMENTS

This division continues to look for ways to improve service and control costs. A Mechanic position is eliminated. Overall, the budget decreases by 11.2 percent in FY 2003 and increases by 0.8 percent in FY 2004.